

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Mitchell Community Schools (5085)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$5,771,336	\$5,721,079	\$5,529,840	\$5,258,288	-2.3%	-4.9%
Group Health Insurance	222	\$1,206,632	\$1,117,399	\$1,066,720	\$1,021,460	-4.1%	-4.2%
Non - Certified Salaries	120	\$720,348	\$734,759	\$647,724	\$682,318	-1.3%	5.3%
Transfer Tuition to Other School Corps Within State	561	\$449,644	\$414,922	\$324,038	\$392,149	-3.4%	21.0%
Social Security Certified	212	\$429,233	\$421,511	\$405,056	\$385,491	-2.7%	-4.8%
Teacher Retirement Fund, After 7-1-95	216	\$355,726	\$379,422	\$387,004	\$384,746	2.0%	-0.6%
Textbooks	630	\$330,036	\$138,466	\$134,354	\$151,840	-17.6%	13.0%
Computer Hardware	741	\$77,853	\$117,833	\$122,350	\$129,098	13.5%	5.5%
Operational Supplies	611	\$122,031	\$113,356	\$113,661	\$99,354	-5.0%	-12.6%
Nonlicensed Employees	136	\$69,795	\$84,506	\$81,601	\$83,211	4.5%	2.0%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$74,938	NA	NA
Other Employee Benefits	241 - 290	\$41,743	\$65,668	\$67,870	\$70,966	14.2%	4.6%
Social Security Noncertified	211	\$62,436	\$64,680	\$56,097	\$58,683	-1.5%	4.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$80,339	\$66,937	\$56,474	\$50,169	-11.1%	-11.2%
Other Professional and Technical Services	319	\$0	\$3,504	\$38,935	\$39,374	NA	1.1%
Licensed Employees	135	\$100,159	\$56,863	\$29,751	\$37,460	-21.8%	25.9%
Instructional Programs Improvement Services	312	\$6,038	\$2,997	\$10,308	\$14,392	24.3%	39.6%
Library Books	640	\$16,358	\$23,223	\$15,227	\$12,767	-6.0%	-16.2%
Travel	580	\$767	\$662	\$2,696	\$5,519	63.8%	104.7%
Other Technology Hardware	746	\$0	\$0	\$64,804	\$4,539	NA	-93.0%
Public Employees Retirement Fund	214	\$10,271	\$5,447	\$3,542	\$3,752	-22.3%	5.9%
Periodicals	650	\$3,106	\$3,858	\$2,810	\$2,532	-5.0%	-9.9%
Pre-2008 Object Code - Temporary Salaries	130	\$1,321	\$1,353	\$1,342	\$1,072	-5.1%	-20.1%
Equipment	730	\$137,347	\$1,301	\$869	\$976	-71.0%	12.3%
Instruction Services	311	\$10,868	\$10,354	\$0	\$0	-100.0%	NA
Severance/Early Retirement Pay	213	-\$2,000	\$0	\$0	\$0	NA	NA
Dues and Fees	810	\$1,516	\$0	\$0	\$0	-100.0%	NA
Staff Services	314	\$4,871	\$9,229	\$0	\$0	-100.0%	NA
Wireless Equipment	743	\$0	\$15,311	\$0	\$0	NA	NA
Postage and Postage Machine Rental	532	\$3,855	\$0	\$0	\$0	-100.0%	NA
<b>Student Academic Achievement Total</b>		<b>\$10,011,631</b>	<b>\$9,574,640</b>	<b>\$9,163,071</b>	<b>\$8,965,094</b>	<b>-2.7%</b>	<b>-2.2%</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$845,910	\$907,500	\$878,171	\$764,621	-2.5%	-12.9%
Non - Certified Salaries	120	\$305,838	\$226,451	\$235,123	\$236,536	-6.2%	0.6%
Group Health Insurance	222	\$186,722	\$189,001	\$170,109	\$185,817	-0.1%	9.2%
Social Security Certified	212	\$63,469	\$68,289	\$66,357	\$57,358	-2.5%	-13.6%
Teacher Retirement Fund, After 7-1-95	216	\$49,017	\$55,057	\$50,788	\$55,943	3.4%	10.2%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Other Purchased Services	593	\$0	\$0	\$0	\$55,384	NA	NA
Public Employees Retirement Fund	214	\$32,395	\$27,292	\$24,964	\$26,491	-4.9%	6.1%
Social Security Noncertified	211	\$22,757	\$16,914	\$17,558	\$17,723	-6.1%	0.9%
Operational Supplies	611	\$11,977	\$9,523	\$6,777	\$9,495	-5.6%	40.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$11,372	\$11,494	\$11,834	\$6,954	-11.6%	-41.2%
Instructional Programs Improvement Services	312	\$2,998	\$3,010	\$2,900	\$3,000	0.0%	3.4%
Pupil Services	313	\$1,690	\$7,170	\$2,055	\$2,130	6.0%	3.6%
Other Professional and Technical Services	319	\$0	\$0	\$6,598	\$2,026	NA	-69.3%
Travel	580	\$835	\$2,041	\$762	\$991	4.4%	30.1%
Equipment	730	\$157	\$332	\$775	\$0	-100.0%	-100.0%
<b>Student Instructional Support Total</b>		<b>\$1,535,137</b>	<b>\$1,524,074</b>	<b>\$1,474,770</b>	<b>\$1,424,470</b>	<b>-1.9%</b>	<b>-3.4%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$1,401,685	\$1,334,330	\$1,307,752	\$1,338,664	-1.1%	2.4%
Light and Power - Other Than Heating and Cooling	625	\$260,947	\$432,477	\$529,010	\$483,528	16.7%	-8.6%
Student Transportation Services	510	\$465,233	\$470,182	\$440,879	\$412,886	-2.9%	-6.3%
Food Purchases	614	\$267,076	\$283,945	\$372,102	\$324,714	5.0%	-12.7%
Repairs and Maintenance Services	430	\$245,736	\$258,336	\$257,626	\$300,495	5.2%	16.6%
Equipment	730	\$170,275	\$161,327	\$91,438	\$299,671	15.2%	227.7%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$233,423	NA	NA
Group Health Insurance	222	\$198,030	\$195,860	\$188,246	\$199,328	0.2%	5.9%
Certified Salaries	110	\$63,595	\$63,595	\$69,539	\$169,935	27.9%	144.4%
Official Bond Premiums	525	\$1,675	\$2,253	\$40,410	\$147,387	206.3%	264.7%
Social Security Noncertified	211	\$81,202	\$76,583	\$76,277	\$88,530	2.2%	16.1%
Instructional Programs Improvement Services	312	\$0	\$25,522	\$97,860	\$78,569	NA	-19.7%
Operational Supplies	611	\$72,362	\$66,429	\$73,106	\$70,621	-0.6%	-3.4%
Other Professional and Technical Services	319	\$31,507	\$74,070	\$45,674	\$59,472	17.2%	30.2%
Other Supplies and Materials	615, 660 - 689	\$21,817	\$21,711	\$28,336	\$25,301	3.8%	-10.7%
Removal of Refuse and Garbage	412	\$24,172	\$25,240	\$17,146	\$13,980	-12.8%	-18.5%
Social Security Certified	212	\$4,795	\$4,793	\$5,248	\$12,928	28.1%	146.3%
Public Employees Retirement Fund	214	\$21,913	\$13,941	\$12,201	\$12,895	-12.4%	5.7%
Dues and Fees	810	\$14,695	\$13,377	\$12,255	\$10,665	-7.7%	-13.0%
Other Employee Benefits	241 - 290	\$23,824	\$6,604	\$6,811	\$10,336	-18.8%	51.7%
Postage and Postage Machine Rental	532	\$4,638	\$6,066	\$8,842	\$8,035	14.7%	-9.1%
Teacher Retirement Fund, After 7-1-95	216	\$23,017	\$6,678	\$6,896	\$7,154	-25.3%	3.7%
Board of Education Services	318	\$14,601	\$28,800	\$6,435	\$6,487	-18.4%	0.8%
Other Purchased Property Services	490 - 499	\$8,618	\$7,452	\$8,198	\$5,717	-9.8%	-30.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$116	\$3,054	NA	2534.7%
Tires and Repairs	612	\$5,397	\$6,278	\$8,506	\$2,227	-19.9%	-73.8%

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**Biannual Financial Report Data**

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Advertising	540	\$2,052	\$857	\$2,746	\$1,839	-2.7%	-33.0%
Travel	580	\$14,210	\$191,175	\$1,880	\$1,004	-48.4%	-46.6%
Insurance	520	\$152,842	\$202,712	\$164,231	\$274	-79.4%	-99.8%
Bank Service Charges	871	\$375	\$183	\$176	\$221	-12.3%	26.0%
Unemployment Insurance	230	\$14,265	\$25	\$648	\$106	-70.6%	-83.6%
Heating and Cooling for Buildings - Gas	622	\$176,253	\$0	\$0	\$0	-100.0%	NA
Water and Sewage	411	\$21,115	\$4,094	\$0	\$0	-100.0%	NA
Telephone	531	\$8,200	\$1,514	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$10,112	\$10,842	\$8,735	\$0	-100.0%	-100.0%
Other Public or Private Utility Services	419	\$699	\$70	\$0	\$0	-100.0%	NA
Student Trans. Purch. From Another IN School Corp. Within State	511	\$35	\$0	\$0	\$0	-100.0%	NA
Services Purch. From School Corp/Ed Service Ag. in State	591	\$6,670	\$0	\$0	\$0	-100.0%	NA
<b>Overhead and Operational Total</b>		<b>\$3,833,635</b>	<b>\$3,997,321</b>	<b>\$3,889,324</b>	<b>\$4,329,445</b>	<b>3.1%</b>	<b>11.3%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$2,635,563	\$2,649,280	\$2,567,000	\$2,671,000	0.3%	4.1%
Computer Hardware	741	\$0	\$0	\$40,339	\$169,585	NA	320.4%
Equipment	730	\$101,716	\$147,216	\$59,407	\$95,239	-1.6%	60.3%
Repairs and Maintenance Services	430	\$64,837	\$120,831	\$43,515	\$87,392	7.7%	100.8%
Other Professional and Technical Services	319	\$4,621	\$10,090	\$8,983	\$22,498	48.5%	150.5%
Social Security Noncertified	211	\$20,147	\$19,818	\$20,861	\$10,240	-15.6%	-50.9%
Other Employee Benefits	241 - 290	\$12,690	\$11,292	\$15,047	\$5,599	-18.5%	-62.8%
Rentals	440	\$3,915	\$2,349	\$2,460	\$4,523	3.7%	83.9%
Dues and Fees	810	\$0	\$0	\$0	\$3,652	NA	NA
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$660	\$513	NA	-22.3%
Travel	580	\$870	\$570	\$0	\$418	-16.7%	NA
Official Bond Premiums	525	\$0	\$140	\$158	\$158	NA	0.0%
Buildings	720	\$12,028	\$111	\$0	\$0	-100.0%	NA
Judgments Against the School Corporation	820	\$8,210	\$0	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$170	\$60	\$0	\$0	-100.0%	NA
Textbooks	630	\$10,210	\$0	\$0	\$0	-100.0%	NA
<b>Non Operational Total</b>		<b>\$2,874,976</b>	<b>\$2,961,757</b>	<b>\$2,758,430</b>	<b>\$3,070,816</b>	<b>1.7%</b>	<b>11.3%</b>
<b>Grand Total</b>		<b>\$18,255,379</b>	<b>\$18,057,791</b>	<b>\$17,285,594</b>	<b>\$17,789,825</b>	<b>-0.6%</b>	<b>2.9%</b>